

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  32-41-B10528	<b>3. DUNS Number</b>  946481140
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**4. Recipient Organization**  
  
 CULTURAL AFFAIRS, NEVADA DEPARTMENT OF 100 N Stewart Street, Carson City, NV 89701-4285

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  09-30-2011	<b>6. Is this the last Report of the Award Period?</b>  <p style="text-align: center;"><input type="radio"/> Yes    <input checked="" type="radio"/> No</p>
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**7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Daphne O DeLeon  NSLA Division Administrator	<b>7c. Telephone (area code, number and extension)</b>  (775) 684-3315
	<b>7d. Email Address</b>  ddeleon@nevadaculture.org

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  10-31-2011
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**Project Indicators (This Quarter)**

**1. Please describe significant project accomplishments completed during this quarter (600 words or less).**

The Cooperative Libraries Automated Network (CLAN) completed the installation of 138 workstations in 26 member libraries throughout Nevada. Maximizing patron use and access to these workstations are print reservation systems that empower patrons to manage their computer sessions and library staff to be more available for patron assistance. While no formal training sessions have been conducted by the CLAN member libraries, an increase in one-on-one sessions have been experienced. The Carson City Library continued to develop their project amendment budget and timeline. Recognizing that the new Carson City Library won't be completed by June 2013, staff has have proposed to further develop existing computer facilities at their current two locations. The project amendment was approved in September 2011 and revised project activities are planned to begin in Q4-2011. The Henderson District Public Libraries has installed a total of 180 workstations in all six library sites. Discussions are being conducted to install the remaining 20 computers in a shared space in partnership with the Henderson Chamber of Commerce and as open computers in front of the store front library in a shopping mall. Outreach activities continue and include: web and newsletter announcements and distribution of project logo flashdrives.

**2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).**

	Milestone	Percent Complete	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
2.a.	Overall Project	50	Project completion percentage is slightly lower than the baseline report projected percentage of completion due to the delay in Henderson District Public Library installation of workstations. A total of 180 workstations out of 200 have been installed. The remaining workstations are planned to be installed in Q4-2011. The Carson City Library project amendment has also resulted in delays due to the revision of project activities.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Public Computer Centers Established	-	Progress reported in Question 4 below
2.d.	Public Computer Centers Improved	-	Progress reported in Question 4 below
2.e.	New Workstations Installed	-	Progress reported in Question 4 below
2.f.	Existing Workstations Upgraded	-	Progress reported in Question 4 below
2.g.	Outreach Activities	-	Progress reported in Question 4 below
2.h.	Training Programs	-	Progress reported in Question 4 below
2.i.	Other (please specify):	-	Progress reported in Question 4 below

**3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).**

Project partners experienced project challenges in the receipt of ordered equipment and the time required to complete project amendment budgets and timelines.

**4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated below, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative explanation if the total is different from the target provided in your baseline plan (300 words or less).**

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.a.	New workstations installed and available to the public	426	Number includes 90% (180) of total number of workstations to be installed in the Henderson District Public Libraries and 100% (138) workstations for CLAN member libraries.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.b.	Average users per week (NOT cumulative)	2,658	Henderson library staff has been able to gather statistics for less than one month due to the installation schedule. As a result the number reported does not reflect the newly installed Henderson workstations.
4.c.	Number of PCCs with upgraded broadband connectivity	0	n/a
4.d.	Number of PCCs with new broadband wireless connectivity	0	n/a
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	n/a

**5. Training Programs. In the chart below, please describe the training programs provided at each of your BTOP-funded PCCs.**

Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program
n/a	0	0	0

Add Training Program

Remove Training Program

**Project Indicators (Next Quarter)**

**1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).**  
 Included in the Carson City Library project amendment is the hiring of staff. This will allow for the development of "train-the-trainer" sessions for other CLAN member library staff. Equipment for Carson City Library public computer lab and the youth media center will be ordered and received. The Henderson District Public Library will complete the installation of the remaining 20 workstations and implement expanded training classes. existing outreach strategies (flyers, e-newsletters, e-announcements, etc.) will be used to publicize these training sessions. The project has also been invited to present a 15-minute update to the Nevada Broadband Task Force in October 2011 and to participate in the November 14, 2011 Broadband Summit sponsored by the Connect Nevada project in collaboration with the Nevada Broadband Task Force.

**2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "0" in the second column if your project does not include this activity. Figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (300 words or less).**

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	54	Project is expected to be on schedule.
2.b.	Equipment / Supply Purchases	-	Milestone Data Not Required
2.c.	Public Computer Centers Established	-	Milestone Data Not Required
2.d.	Public Computer Centers Improved	-	Milestone Data Not Required
2.e.	New Workstations Installed	-	Milestone Data Not Required
2.f.	Existing Workstations Upgraded	-	Milestone Data Not Required
2.g.	Outreach Activities	-	Milestone Data Not Required
2.h.	Training Programs	-	Milestone Data Not Required
2.i.	Other (please specify):	-	Milestone Data Not Required

**3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).**  
 No issues are anticipated.

**Public Computer Center Budget Execution Details**

**Activity Based Expenditures (Public Computer Centers)**

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$174,648	\$95,474	\$79,174	\$37,084	\$37,084	\$0	\$58,930	\$49,238	\$9,692
b. Fringe Benefits	\$55,785	\$33,032	\$22,753	\$9,103	\$9,103	\$0	\$12,103	\$12,103	\$0
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$872,748	\$174,553	\$698,195	\$510,704	\$101,773	\$408,931	\$527,554	\$105,071	\$422,483
e. Supplies	\$2,904	\$581	\$2,323	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$4,500	\$900	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$1,110,585	\$304,540	\$806,045	\$556,891	\$147,960	\$408,931	\$598,587	\$166,412	\$432,175
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$1,110,585	\$304,540	\$806,045	\$556,891	\$147,960	\$408,931	\$598,587	\$166,412	\$432,175

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$0	b. Program Income to Date: \$0
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